

**Annual Report
1999 - 2000**

Civil Service Commission

April 1, 1999 - March 31, 2000



Includes 10% post-consumer waste



**Minister responsible
for The Civil Service Act**

Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

**His Honour
The Honourable Peter M. Liba
Lieutenant-Governor of Manitoba
Room 235 Legislative Building
Winnipeg, Manitoba**

May It Please Your Honour:

**I present herewith the 82nd annual report of the Manitoba Civil Service Commission for the period
April 1, 1999 to March 31, 2000.**

Respectfully submitted

A handwritten signature in cursive script that reads "Becky Barrett".

**Becky Barrett
Minister Responsible for
The Civil Service Act**





Civil Service Commission

935 — 155 Carlton Street
Winnipeg, Manitoba, CANADA
R3C 3H8

FAX: (204) 945-1486

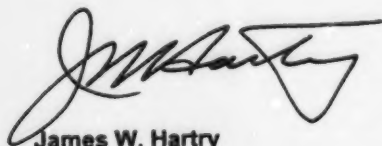
**Honourable Becky Barrett
Minister Responsible for
The Civil Service Act
156 Legislative Building
Winnipeg, Manitoba
R3C 0V8**

Madam:

In conformity with the provisions of The Civil Service Act, I am pleased to forward to you, the Minister Responsible for administration of The Civil Service Act, the 82nd Annual Report of the Manitoba Civil Service Commission.

This report covers the period April 1, 1999 to March 31, 2000 and includes a review of the Civil Service Commission's activities for that period.

Respectfully submitted

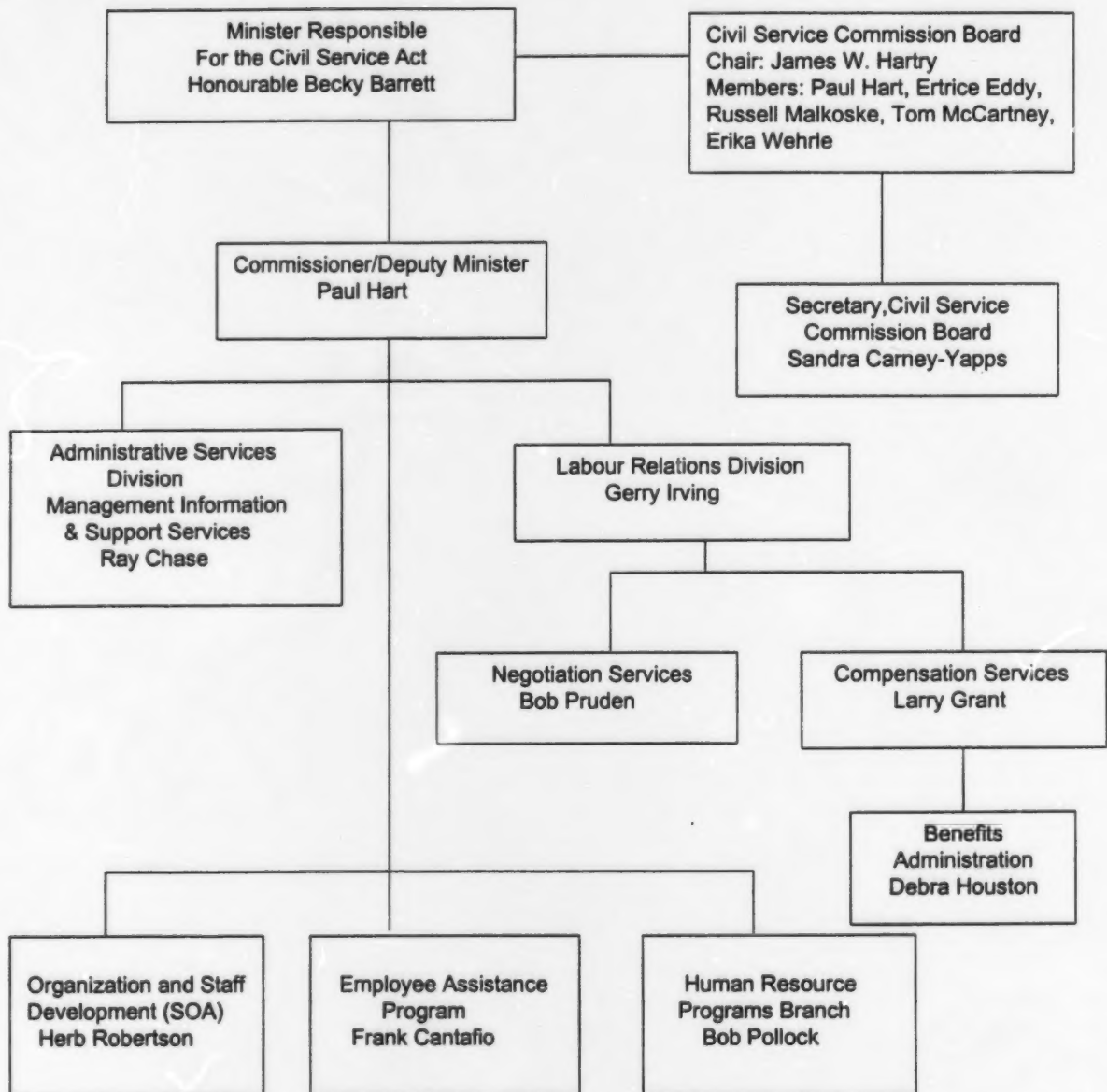
A handwritten signature in dark ink, appearing to read 'J. Hartry'.

**James W. Hartry
Chairperson**

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**CIVIL SERVICE COMMISSION - ORGANIZATION CHART
AS AT MARCH 31, 2000**



INTRODUCTION

Report Structure

The Annual Report is organized in accordance with the departmental appropriation structure, which reflects the department's authorized votes approved by the Legislative Assembly. The Annual Report includes information at the Main and Sub-Appropriation levels related to the department's objectives, actual results achieved, financial performance and variances, and provides a five year historical table giving the departmental expenditures and staffing.

The Civil Service Commission - Role

The Civil Service Commission is an independent and impartial agency of government created under The Civil Service Act. The Commission ensures effective development and delivery of a comprehensive human resource management service consistent with the provision of The Civil Service Act, responsible to general government policy and supportive of departmental and/or broad organizational goals.

The Civil Service Act provides for the management, direction and administration of human resource management matters within the government service through the combination of a seven member Civil Service Commission Board and a department reporting through a deputy head to the Minister Responsible for The Civil Service Act.

Programs and policies respecting human resource management for the civil service are developed under the provisions of The Civil Service Act and government policy direction and are implemented under the authority of the Civil Service Commission or the Lieutenant Governor-in-Council as provided under The Civil Service Act.

The Civil Service Commission Board consists of citizen and civil service members. A citizen member is designated chairperson of the Commission Board. A full-time commissioner, who is a civil servant, is deputy head of the department of the Civil Service Commission.

The Civil Service Commission Board applies and carries out those provisions of the Act for which it is responsible including delegating authority to staff of the Civil Service Commission. Through the deputy head, the Commission Board ensures that policies and programs for which it is responsible are administered according to the provisions of the Act. As a quasi-judicial body, the Commission Board hears appeals under the Act, regulations and collective agreements.

Vision

A highly effective, professionally competent, representative and sustainable civil service workforce contributing to Manitoba's quality of life.

Mission

Corporate leadership to the management, direction and implementation of human resource strategies, policies and services that meet the needs of executive government and anticipate the demands of a constantly changing environment.

Operating Principles

As a central agency, the Civil Service Commission believes that wherever practical it should position itself to set direction rather than impose direct action and therefore has aligned its core functions according to the following principles:

- emphasis on corporate service and policy guidance;
- alignment of functions to ease access of service;
- taking initiative to anticipate future demands;
- supporting the ability of managers to manage; and
- broadening the competencies of staff.

Long Term Goals

The purpose of the Civil Service Commission is advanced through achievement of the following long term goals:

- Corporate human resource plans and policies that meet the needs of central government.
- Fair, equitable compensation and working conditions that attract and retain a competent, flexible workforce.
- Corporate services that promote effective performance management, organizational development and renewal.
- Corporate human resource information systems that support informed decision-making.

Functional Organization

The Civil Service Commission currently consists of an executive office which performs managerial functions and provides services to the Civil Service Commission Board and three main operating divisions which deliver its specialized programs and services.

As of fiscal year 1994/95, the Organization and Staff Development Branch (OSD) has been operating as a Special Operating Agency. A separate annual report is prepared for OSD.

PROGRAM HIGHLIGHTS 1999/2000

SAP Implementation

The Civil Service Commission continued to actively participate in the Better Methods initiative during 1999/2000 with staff secondments acting as integral members of the Human Resource/Payroll Management team of the SAP project. The Better Methods project team along with the Civil Service Commission and departments of government successfully implemented the SAP enterprise wide software throughout government in April 1999. This year, Commission management and staff focus shifted from implementation activities to operational ones. Internal systems, programs and process changes required as a result of the SAP implementation were addressed. Commission and Better Methods staff continued to refine the implementation of this corporate human resource information system with enhancements to its reporting capabilities.

ACCESS*MB*CSC

The Civil Service Commission's Assessing Core Competencies and Employee Skill Set (ACCESS*MB*CSC) application was further enhanced in 1999/2000 for improved search, match and reporting functionality. A working team comprised of Civil Service Commission, Manitoba Highways and Manitoba Justice Human Resource and Information Technology staff was involved in this collaborative effort.

CHRIS & MEIS History Data Repository

A new Y2K compliant electronic data repository was built to accommodate the historical (pre-April-99) data from the Corporate Human Resource Information System (CHRIS) and the Manitoba Employee Information System (MEIS). The repository provides government-wide access to legacy data for the government's Human Resource Community.

Year 2000

Year 2000 changes focused on the most important Civil Service Commission computing systems and server hardware and software to validate, test, upgrade or refurbish to render Y2K compliance. All efforts were successfully completed as no problems were experienced in any system with the century change over to 2000.

Strategic Planning

The development of the first strategic information technology plan document for the Civil Service Commission began in late 1999/2000. The plan document will ultimately formulate the basis for technology strategies and opportunities into the future.

Information Technology Council

The Manitoba Government's Information Technology Council (ITC) was chaired by the Civil Service Commission in 1999/2000. During the year, several significant government wide IT matters were dealt with at the Council level including Year 2000, ongoing desktop and network operations, corporate projects, policy, standards and others.

Management Internship Program (MIP)

The Management Internship Program sponsored by the Clerk of Executive Council and the Civil Service Commissioner completed a fourth intake in May 1999 for a total complement of 16 interns. The program is designed for recent Masters' graduates with a public sector focus who are undergoing an extensive three-year training program to gain the knowledge and experience required to successfully compete for professional and managerial level career opportunities within the civil service.

Aboriginal Public Administration Program (APAP)

The Aboriginal Public Administration Program is a two-year equity internship program undertaken by the Civil Service Commission and the Department of Aboriginal and Northern Affairs to enhance employment opportunities for Aboriginal people within government. Through a series of rotating assignments and training, a first intake of six interns are being exposed to a wide variety of government work areas and are gaining the knowledge and experience required to successfully compete for administrative, professional or management level career opportunities upon completion of the program.

Aboriginal Management Development Program (AMDP)

The Aboriginal Management Development Program is an on-going two-year employment equity program to train and develop Aboriginal civil service employees to compete effectively for management positions in the civil service. The AMDP successfully completed its first intake of nine Aboriginal employees in 1999. There are currently eight Aboriginal employees in the second intake. The AMDP is a partnership between the Civil Service Commission and the participating departments, Justice, Highways, Finance, Government Services and Aboriginal and Northern Affairs.

STATISTICAL HIGHLIGHTS

Due to the introduction of a new information software system (SAP) in March 1999 the employee count, at that time, represented the best data available during the conversion process. The 1999 employment figures for departmental employees represented both active and inactive employees. Figures for March 2000 now fully reflect the new database including a more accurate capture of only active departmental employees.

The total civil service workforce was 13,473 in March 2000. The total number of regular civil service employees was 11,915. These figures will form the basis for comparative analysis of the civil service workforce in future annual reports. See page 51 for the statistical information for March 2000.

The number of competitions decreased to 603 in 1999/2000 from 815 in the previous year. The average number of applications per competition decreased to 25 from 31 in 1998/99. During 1999/2000, 878 applicants were appointed with 45% being internal and 55% external. This compares with 1178 appointments in 1998/99 with 35% internal and 65% external.

The number of appeals received in 1999/2000 was 15, the same as the previous year. Five appeals were heard in 1999/2000 with two being granted and three appeals denied.

At the end of March 2000, representation of employment equity designated groups in the civil service was: women 49.75%, Aboriginal people 7.30%, persons with disability 2.59%, and visible minority 2.86%. This compares to representation in 1998/99 of: women 51.06%, Aboriginal people 6.70%, persons with disability 2.72%, and visible minority 2.85%.

PART I

CIVIL SERVICE COMMISSION BOARD

The Civil Service Commission Board is constituted under Section 4(1) of The Civil Service Act and consists of not less than three nor more than seven members appointed by the Lieutenant-Governor in Council (the Cabinet). One member is designated chairperson. Three members may constitute a quorum for any business of the Commission Board.

The Commission Board

James W. Hartry, Chairperson
Paul Hart, Civil Service Commissioner
Ertrice Eddy, Citizen Member
Russell Malkoske, Citizen Member
Tom McCartney, Citizen Member
Erika Wehrle, Citizen Member

A Secretary, who is not a member of the Civil Service Commission Board, provides functional guidance and staff support for all the Commission Board's activities. The Secretary manages the Commission's quasi-judicial appeal functions, including procedural and legal consultation, registration and administration of all appeal matters and decisions on appeal.

Administration of The Civil Service Act

The Civil Service Commission Board applies and carries out those provisions of The Civil Service Act for which it is responsible. They include:

- delegating to staff of the Commission and departments, authority to administer provisions of The Civil Service Act
- advising the Minister Responsible on the status of human resource management administration in government
- ensuring, through the deputy head, that civil service policies and programs for which it is responsible are administered in accordance with the provisions of The Civil Service Act.

The Civil Service Commission Board carries out its functions and responsibilities through the staff organization outlined in this report. In addition, the Commission Board receives regular presentations from Commission staff on new and ongoing programs and policy initiatives.

The Civil Commission Board may make recommendations to the Minister Responsible on human resource management administration in government and for each fiscal year submits to the Minister a report on the activities of the Commission and administration of The Civil Service Act. In its quasi-judicial function, the Commission Board acts as an appeal tribunal under the provisions of The Civil Service Act, Regulations, and collective agreements.

Merit and Redress Under The Civil Service Act

The Civil Service Act provides authority for selection and appointment based on the merit principle and provides for the establishment of a classification plan. The exercise of authority under the Act is subject to checks and balances including assessments (audits), independent investigations, the grievance and arbitration procedures and appeals to the Civil Service Commission Board.

The exercise of delegated staffing authority by departments is subject to periodic review. Appointments are subject to both administrative review by Commission staff and to appeal under the Regulations or applicable collective agreements. The exercise of classification authority is subject to appeal or review by the Commission Board.

Other matters may be appealed to the Civil Service Commission Board under the Regulations and collective agreements or pursued through grievance/arbitration procedures under either the Regulations or applicable collective agreements.

The Civil Service Commission Board may upon its own initiative or upon request conduct investigations under the Act.

The appeal function includes:

- all appeals from employees excluded from the terms of any collective agreement,
- appeals regarding selection and classification disputes,
- appeals under the conflict of interest policy for government employees,
- appeals against trial rejection.

CIVIL SERVICE COMMISSION BOARD ACTIVITIES 1999/2000

During 1999/2000 the Civil Service Commission Board met on a regular monthly basis to review matters of concern to the Commission Board arising during the year and to consider presentations from staff on programs administered by the department.

	<u>1996/97</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/2000</u>
Submissions	43	32	43	40
Staffing Assessments	6	6	3	3
Classification Audits	5	5	4	2

Staff presentations included an update on employment equity across government, an overview regarding the organizational structure and services of the Employee Assistance Program, and a review on the Commission's business plan for 1999/2000.

	<u>1996/97</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/2000</u>
Number of appeals initiated	13	37	15	15
Number of appeals heard	3	3	5	5
Number of appeals granted	2	0	5	2
Number of appeals denied	1	3	-	3

The comparative number of appeals initiated during 1999/2000 remained the same as in 1998/99.

The Civil Service Commission Board continued to review all appeal decisions, once issued to ensure consistency and common understanding of the issues determined. The Commission Board maintains an index and summary of decisions for reference by individual appeal boards and parties to an appeal. Appeal issues determined during 1999/2000 included selection, classification and disciplinary action. A significant number of appeals submitted were resolved without requiring a hearing following discussions between the parties and their representatives.

The Civil Service Commission Board maintained an overview of Commission staff activities through regular reports and monitoring of appeals and reviewed delegated recruitment and staffing authority, classification authority and implementation of employment equity through regular assessment and audit reports.

The activities of the Civil Service Commission including related statistics are outlined in the appropriate section of this report.

Civil Service Commission Board Activity Summary 1999/2000

Appeals

Appeals Received	15
Appeals Pending from 1998/99 and 1997/98	18
Appeals Not Accepted	-
Appeals Withdrawn	17
Appeals Heard	5
Appeals Granted	2
Appeals Granted Other than Requested	-
Appeals Denied	3
Appeals Pending to 2000/2001	11

APPEALS BY TYPE

	Initiated 1999/2000	Pending from 1998/99 & 1997/98	Withdrawn	Granted	Granted Other	Denied	Pending to 2000/01
Classification	7	6	2	2		2	7
Selection	7	11	15				4
Classification Dispute							
Conflict of Interest							
Benefits Administration							
Over-Range							
Dismissal		1				1	
Administrative Review							
Jurisdiction							
Violation Civil Service Act							
Trial Rejection							
Suspension							
Disciplinary Action							
Implementation of CSC Decision	1						
Total	15	18	17	2	0	3	11

BOARD SUBMISSIONS**1997/98****1998/99****1999/2000**

Staffing Assessments	6	3	3
Classification Audits	5	4	2
Classification Reviews	-	-	-
Employment Equity Assessment Reports	*	*	*
Delegation of Classification	1	3	1
Revisions to Staffing Delegation	3	5	3
Revisions to Classification Delegation	2	5	4
Personnel Policy Approval	13	6	1
Class Standards	-	1	3
Variation to Hours of Work	-	1	3
Other	2	2	3

(* included in staffing assessment reports)

RELATED TO PERSONNEL POLICY ADMINISTRATION

Education Leave	*	*	*
Special Merit Increment	*	*	*
Additional Remuneration	11	13	16
Indefinite Suspension	-	-	-
Extension of Sick Leave	-	-	-
Compulsory Medical Retirement	-	-	-
Salary Adjustment	-	-	-
Over-Range Pay Determination	*	*	*
Establishment of Probationary Period	-	-	1
Leave of Absence	-	-	-

(* delegated)

Delegation of Recruitment and Selection Authority to Departments

Department	Initial Delegation	Extension of Delegation
Labour	April 1/80	ongoing
Intergovernmental Affairs	March 1/80	ongoing
Agriculture	March 1/80	ongoing
Family Services	August 1/89	ongoing
Aboriginal & Northern Affairs	April 1/80	ongoing
Education & Training	May 1/80	ongoing
Health	May 1/80	ongoing
Government Services	October 1/81	ongoing
Finance	November 1/82	ongoing
Justice	May 1/83	ongoing
Highways	January 1/85	ongoing
Consumer & Corporate Affairs	April 1/86	ongoing
Conservation	April 1/86	ongoing
Housing	April 1/86	ongoing
Culture, Heritage & Tourism	January 1/89	ongoing
Industry, Trade & Mines	August 1/89	ongoing
Provincial Auditor's Office	June 19/97	to June 30/00

Delegation of Classification Authority to Departments

Department	Initial Delegation	Extension of Delegation
Conservation	June 1/91	ongoing
Government Services	September 1/91	ongoing
Housing	October 1/91	to June 30/02
Consumer & Corporate Affairs	November 1/91	to September 30/00
Highways	April 30/92	ongoing
Aboriginal & Northern Affairs	January 30/92	ongoing
Culture, Heritage & Tourism	March 1/92	ongoing
Agriculture	May 1/92	to June 30/00
Family Services	September 1/94	ongoing
Justice	November 1/94	ongoing
Finance	November 15/95	ongoing
Health	May 1/98	ongoing
Intergovernmental Affairs	June 1/96	to September 30/00
Elections Manitoba	May 1/92	to February 28/01
Industry, Trade & Mines	May 1/99	to March 31/01
Labour	March 1/99	to September 30/00
Education & Training	March 1/99	to September 30/00

PART II

EXECUTIVE OFFICE

The Executive Office provides for the management, control and direction of the Department of the Civil Service Commission and manages the activities of the Civil Service Commission Board.

Objectives

To provide executive policy direction, control and co-ordination to Civil Service Commission programs and to advise the government, through the Minister Responsible, on human resource management issues in government; to provide advisory, consulting and administrative services to the Civil Service Commission Board.

To initiate the development and formulation of government human resource policy and programs.

To monitor and support the implementation of the Government's employment equity program.

To maintain comprehensive Regulations regarding conditions of employment and prepare an Annual Report to the Legislature.

Results

Through the branches of the Civil Service Commission a comprehensive human resource management function was provided consistent with The Civil Service Act and government policy, supportive of departmental and organization goals.

Provision of advice and direct assistance to central government and departments in the recruitment, selection and appointment of senior executive staff.

Ongoing monitoring, evaluation and support to the implementation of employment equity across the government service and formulation of issues and recommendations for review with the Minister Responsible.

Management and direction of the executive functions of the department and development of strategic initiatives and program development.

Management and administration of all activities of the Civil Service Commission Board including policy and administrative submissions, delegated authorities and appeals.

Provision of policy, jurisdictional, and legal consultation and advice to Commission Executive Committee and Management.

Management and promotion of initiatives directed at the ageing civil service demographics and workforce renewal.

1A EXECUTIVE OFFICE

Expenditures by sub-appropriation	Actual 1999/2000 \$(000's)	FTEs	Estimate 1999/2000 \$(000's)	Variance Over(Under)	Expl. No.
Total Salaries	165.9	2.00	175.7	(9.8)	
Total Other Expenditures	59.9		60.4	(0.5)	

ADMINISTRATIVE SERVICES DIVISION

Management Information and Support Services

Overview

The Administrative Services Division provides services in three functional areas:

1. Information Technology

- Strategic systems planning to ensure proper alignment of Information Technology products and services with emerging Commission business plans and related needs
- Tactical systems planning to ensure the consistent and accurate availability of information and technology resources and solutions
- Design, development, implementation, maintenance and ongoing operations of technology solutions to support the Commission's program areas
- Leadership to the Commission in areas of information and resource management
- Provision of corporate statistical, detail and summary information as required
- Development, management and security of human resource management information within the civil service
- Creation of supporting policies, procedures and systems to protect the information
- Co-ordination and management of desktop support: EDS-bound requests for service, statements of work and peripheral resource management
- Co-ordination of information technology training for the Commission including desktop software and SAP functional operations

2. Finance

- Co-ordination of the annual estimates and financial processes
- Development and reporting of financial management information
- Budget management
- Daily accounting functions
- Co-ordination of the government purchasing card program and the AMEX business travel programs
- Audit of expenditures in relation to government policies

3. Administration

- Development of government policies and procedures for personnel records management
- Provision of responses to information requests made under The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act
- Accountability for the Commission's overall Records Management responsibilities
- Administration of the office accommodation and lease arrangements, government vehicles, telecommunications, office equipment and supplies and the Commission's vehicle parking program
- Maintenance and facilitation of course and registration information for OSD
- Logistic management for OSD

All of these services are provided to varying degrees to or for the Civil Service Commission, the Special Operating Agency of Organization and Staff Development (OSD), Province of Manitoba departments, Treasury Board, Cabinet and various external agencies.

Objectives

To develop, communicate, evaluate and manage government-wide human resource management systems policies, processes and procedures to ensure integrity and confidentiality of data, efficiency and effectiveness of operation and compliance with government policies and resource allocation decisions.

To develop and maintain the information resources, systems and techniques available within the Civil Service Commission to improve staff productivity and program effectiveness.

To provide detail, statistical and summary human resource data and reports to all internal and external clients as required through expert knowledge of available history and application data, including SAP data, and data extraction techniques.

To evaluate, communicate and maintain information processing facilities and techniques aimed at improving productivity within the Civil Service Commission.

To facilitate the annual estimates process and financial reporting for the Civil Service Commission.

To develop and communicate policies and procedures respecting personnel records management, and co-ordinate and provide responses to applications made under Freedom of Information and Protection of Privacy legislation.

Results

This was a year of incredible challenge, change and accomplishment. Specific topics to note include:

SAP Implementation

On a corporate level, certain branch staff continued with their secondment to the Better Methods Initiative as integral members of the Human Resource/Payroll Management System team of the SAP project.

On a departmental level, key branch staff were involved in the overall implementation and operationalization of SAP within the Civil Service Commission. Senior branch staff continued to lead the Commission's SAP Departmental Implementation Team (DIT) which is comprised of senior representatives from within the Commission. In this fiscal year, DIT activities were focused on post implementation issues such as refinement of SAP processes and a review of the assignment of SAP responsibilities within the Commission. The efforts in early 1999/2000 during the learning curve were very time intensive.

With the implementation of SAP came the need to convert many of the Commission's applications, ad-hoc queries and reports to SAP source data. Additional branch staff were involved in and responsible for the co-ordination, management, documentation, conversion, testing and user training related to the required changes.

The new SAP source of human resource data brought new challenges in the area of data integrity, data retrieval and information reporting. Branch staff, working in partnership with Better Methods, began the process of understanding SAP data and how it relates to legacy human resource data. For example: branch staff, on behalf of both the Commission and Better Methods and working with department payroll staff were involved in resolving seniority service data integrity issues by identifying employees in error and by generating automatic corrections whenever possible.

To address the Civil Service Commission's human resource reporting requirements while recognizing the resource challenges facing Better Methods, senior branch staff successfully negotiated a co-operative work venture with Better Methods where Commission IT staff were assigned to work with SAP IT staff (ABAP developers). The branch will continue to investigate future co-operative opportunities (and potential data extraction tools and techniques).

ACCESS*MB*CSC

Again demonstrating the benefit of collaboration between departments, a working team comprised of the Commission, Highways and Justice Human Resource and Information Technology staff, the Commission's Assessing Core Competencies and Employee Skill Set (ACCESS*MB*CSC) application was enhanced for improved search, match and reporting functionality.

Branch staff worked with the Better Systems Initiative (BSI) to install a department copy of ACCESS*MB*CSC for use in assessing current employee skill levels and identifying the training required as a result of implementation of new technology solutions. Branch staff also set up the environment and participated in the two data gathering workshops held at Red River College Market Driven Training Center.

CHRIS & MEIS History Data Repository

The branch completed a new data repository to provide government-wide access to legacy data for the government's Human Resource Community. This repository was built to accommodate the historical (pre-April-99) data from the Corporate Human Resource Information System (CHRIS) and the Manitoba Employee Information System (MEIS). This historical data was not transferred into SAP and neither the data nor the legacy applications were Y2K compliant. The project involved a client-server solution on Commission managed computer hardware. The replacement of MEIS was a pivotal step for the Commission. By today's standard, the technology employed by MEIS was dated and extremely rigid and the cost of maintaining the application was disproportionately high. The new data repository makes the data easier to access for special requests for information and makes it routinely available via the desktop to the government human resource and payroll community.

Year 2000

Continuing to address Year 2000 (Y2K) requirements was a key priority project for the branch in 1999/2000. This project required extensive time and effort to address all points of impact for the century date change. The Civil Service Commission continued the previous fiscal year's Y2K readiness initiative, by undertaking a major commitment to Y2K Project Office directives. In this fiscal year, the branch continued to implement full Y2K quality assurance (QA) testing on all of Commission's computing systems. This was a task focusing on the most important Commission computing systems and server hardware and software to validate, test, upgrade or refurbish to render Y2K compliance. All efforts were successfully completed as no problems were experienced in any system with the century change over to 2000.

Strategic Planning

In late 1999/2000, work began on the development of the first strategic information technology plan document for the Civil Service Commission. It is anticipated that the report will be completed in 2000/2001 and will formulate the basis for technology strategies and opportunities into the future. Focusing on the Commission's Business Plan, enhancement of the Commission's web-enabled presence will be a primary topic area of the plan.

Information Technology Council

The Branch Director held the post of Chair of the Manitoba Government's Information Technology Council (ITC) for the 1999/2000 fiscal year. The Council is comprised of the Information Technology Directors from each government department (20) and maintains close working relationships with the Office of Information Technology (OIT). OIT representatives regularly attended the ITC meetings to share information on a number of issues. During the year, several significant matters were dealt with at the Council level including Year 2000, ongoing desktop and network operations, corporate projects, policy, standards and others. As well, a special joint ITC/OIT update and planning session was held in late 1999. The ITC has been effective in sharing a variety of issues across all departmental lines.

Technical support and security

During the 1999/2000 fiscal year, the branch provided technical and operational support to multiple systems in a multi platform information technology environment. This included support to personal computer based applications, client server applications, local and wide area networks, database administration and system security.

Branch staff addressed disaster recovery and system security matters during the year to ensure system integrity and confidentiality of data.

The branch continued with fine-tuning of vendor developed software for a new client based application for the Employee Assistance Program of the Commission.

Finance and Administration

The branch also provided financial management and reporting support to the Civil Service Commission for the development of the Commission's annual fiscal year estimates budget exercise, the Supplementary Information for Legislative Review book and ongoing quarterly financial forecasts of both expenditures and revenues. With the SAP implementation, the branch assumed new responsibilities such as online invoice processing for vendor payment as well online attendance reporting among others.

The branch continued to support matters dealing with office accommodation and lease arrangements, government vehicles, telecommunications, office equipment and supplies and the Civil Service Commission's vehicle parking program. The branch is also responsible for co-ordinating the government purchasing card program and the AMEX business travel programs within the Commission and to ensure that expenditures conform to government policies.

Records Management and Access to Information

The branch continued to provide support to the Civil Service Commission's Records Management program. In addition, the branch responded to 11 applications for access under The Freedom of Information and Protection of Privacy legislation.

1B ADMINISTRATIVE SERVICES DIVISION

Expenditures by sub-appropriation	Actual 1999/2000 \$(000's)	FTEs	Estimate 1999/2000 \$(000's)	Variance Over(Under)	Expl. No.
Total Salaries	461.5	14.00	562.2	(100.7)	1
Total Other Expenditures	234.2		296.8	(62.6)	

Explanation:

- 1 The under expenditure is due to staff vacancies, at least one of which is attributable to expenditure management measures. The under expenditure has enabled the department to offset MIP and APAP costs, therefore, reducing funding requirements from Internal Reform, Workforce Adjustment and General Salary Increases – appropriation 26-4.*

HUMAN RESOURCE MANAGEMENT DIVISION

The Human Resource Management Division provides centralized support services for development, communication, monitoring and assessment of human resource management programs, policy and procedures across the government service. The Division co-ordinates and monitors the employment equity program and supports corporate human resource management across the government service. The Division also provides an independent employee assistance program.

Human Resource Programs Branch

Overview

The Human Resource Programs Branch provides central services that ensure the development and application of policies, procedures and standards in the following program areas: staffing, employment equity, assessment and human resource programs. The branch co-ordinates, on behalf of the Civil Service Commission, corporate services related to human resource planning and development of the Human Resource Community and co-ordinates corporate human resource policy development to ensure that these policies, procedures and services support the principles of merit, fairness and equity.

The branch develops and delivers programs and services to promote all aspects of employment equity within the civil service, co-ordinates and administers services and policies in support of workforce adjustment initiatives and serves as an employment resource centre for civil servants, departments and the public. The branch also develops and maintains partnerships with other jurisdictions to improve these services.

Objectives

To provide central services which facilitate development and ensure consistent application of corporate human resource policies, procedures and standards and ensure that such policies and procedures support the principles of merit, fairness, and equity.

To provide managers and human resource professionals with the necessary tools, training and supports to enable them to make informed decisions relative to staffing, human resource planning, employment equity and workforce adjustment.

To assess the effectiveness of delegated departmental staffing programs and provide for continuous improvement.

To conduct administrative reviews of staffing activities and complaints and represent the employing authority before appeal boards as required.

To provide support and guidance to the overall development of the government's corporate Human Resource Community.

To develop and refine policies and procedures relating to staffing, human resource planning, competency based staffing and employment equity.

To co-ordinate corporate human resource policy development.

To develop and deliver employment equity programs and activities, including Career Development Programs, Executive Development Program for Women and Aboriginal Development activities.

To develop and manage the Management Internship Program, the Aboriginal Management Development Program and the Aboriginal Public Administration Program.

To promote and maintain outreach recruitment and ongoing consultation with agencies representing employment equity groups.

To develop skills inventories and assessment tools in support of workforce renewal. To co-ordinate the placement of individuals impacted by workforce adjustment and provide a range of career-management services to employees affected by workforce adjustment.

To provide support to the collective bargaining process on staffing and workforce adjustment issues.

Results

Completed three staffing and employment equity assessment reports for delegated departments.

Ongoing review and development of policies related to staffing, employment equity, human resource planning, and assessment.

Delivered established employment equity programs and activities, including Career Development Programs, Executive Development Program for Women and Aboriginal Development activities.

Participated in the implementation of the SAP human resource management system.

Continued support to the Workforce Adjustment Program and co-ordinated the placement of impacted employees.

Managed the Management Internship Program and completed recruitment of five interns for the fourth program intake in 1999/2000.

Continued development of human resource competencies profiles and development of a comprehensive skills inventory for the civil service using the framework of ACCESS*MB*CSC.

Implemented a second intake to the Aboriginal Management Development Program in partnership with sponsoring departments with a complement of eight interns.

Continued the partnership with the City of Winnipeg and the Federal Public Service Commission including the joint interactive employment information system, ACCESS 1-2-3.

Participated in the ongoing implementation of the recommendations of the Chartier Report regarding French Language Services.

Managed the Aboriginal Public Administration Program and completed recruitment of six interns for the initial program intake in 1999/2000.

Employee Assistance Program

Overview

The Employee Assistance Program (E.A.P.) is responsible for ensuring that self-referred civil servants receive help with a variety of personal and interpersonal problems impacting negatively on their home or work life. The program accomplishes this by providing counselling and interventions that address problems that interfere with effective work performance, (e.g. marital and family difficulties, psychological concerns such as stress, depression, and grief, as well as workplace conflicts, trauma and substance abuse).

Objectives

To assist employees in the stabilization of problems of a personal or interpersonal nature thereby deterring high costs associated with absenteeism, illness and poor morale.

Results

The E.A.P. experienced a total of 2,789 employee contacts inclusive of all clinical services as well as program management services. Data for the current year reflects a 10% increase in the number of clinical service cases. Data on program management services reflects a reduction of services based on a decrease in the number of E.A.P. Information Sessions and Supervisory Training.

Utilization of clinical services among civil servants of the Province of Manitoba is 9.47% for the current year. This represents a positive showing for an internal E.A.P. The utilization figure inclusive of the program's external contracts is 8.61%.

**OVERALL SUMMARY OF E.A.P. SERVICE
1997/98 to 1999/2000**

	1997/98	1998/99*	1999/2000
1) COUNSELLING CASES			
Open Cases at Start of Year	177	338	358
Total Openings	722	1,200	1,338
Single Contacts	592	-	-
Total Cases	1,491	1,538	1,696
2) SPECIALIZED CLINICAL SERVICES EMPLOYEE CONTACTS			
Conflict Resolution-Mediation	117**	91	56
Workplace Intervention Services	-	159	161
Trauma Services	360	357	161
Sexual Harassment Services	4	2***	13
Total Contacts	481	609	391
3) PROGRAM MANAGEMENT SERVICES			
Education and Outreach	1,136	1,168	426
E.A.P. Information Sessions	1,136	266	219
Sexual Harassment	-	76	81
Organizational Change	-	94	24
Workplace Violence	-	64	20
E.A.P. Supervisory Training	-	668	82
Consultation	592	220	276
Total Contacts	1,728	1,388	702
Total E.A.P. Contacts (1 +2 +3)	3,748	3,535	2,789

- * **New format reflects re-design of E.A.P. Information systems and current data**
 ** **Mediation numbers previously encompassed workplace intervention cases**
 *** **Counselling numbers encompass 12 cases of sexual harassment, 12 cases of personal harassment and one case of stalking.**

1C HUMAN RESOURCE MANAGEMENT SERVICES DIVISION

Expenditures by sub-appropriation	Actual 1999/2000 \$(000's)	FTEs	Estimate 1999/2000 \$(000's)	Variance Over(Under)	Expl. No.
Total Salaries	1,688.0	54.00	1,354.6	333.4	1
Total Other Expenditures	464.8		660.6	(195.8)	2

Explanations:

- 1 Over expenditure relates to the ongoing delivery of the Management Internship Program (MIP) and the introduction of the Aboriginal Public Administration Program (APAP) during 1999/2000. Redirection of available salary funds from other sub appropriations within the Commission reduced the amount of funding required from Internal Reform, Workforce Adjustment and General Salary Increases - appropriation 26-4.
- 2 In 1999/2000, Employee Assistance Program recovery monies were deposited to a 'non-voted' recovery cost element instead of to salaries as per direction from the Comptroller's Office. EAP recoveries of \$(196.3) were posted to the 'non-voted' recovery cost element which is grouped with Other Expenditures, therefore, reducing operating expenditures for this sub-appropriation. For 2000/2001, a 'voted' recovery line has been built-in to this sub-appropriation.

LABOUR RELATIONS DIVISION

Overview

The Labour Relations Division represents the government and department management in all labour relations and compensation activities within the civil service. The Division also provides government with specialized consulting services respecting labour relations and compensation matters within the public sector. In addition, the Division provides central administration of civil service benefit and insurance programs.

Negotiation Services Branch

Overview

The Negotiation Services Branch provides a complete range of labour relations services to government by representing management in labour relations activities involving both unionized and non-unionized employees. These activities include negotiation of collective agreements with various bargaining agents representing government employees, administration of collective agreements, and providing labour relations assistance respecting non-union employees. The branch also provides upon request labour relations services to crown corporations and government-funded agencies.

Objectives

To provide a complete range of labour relations services to government, crown agencies and government funded organizations in accordance with The Civil Service Act and The Labour Relations Act.

Results

Collective Bargaining

The Government of Manitoba negotiated a renewal of The Government Employees Master Agreement (GEMA) with the Manitoba Government Employees Union (MGEU). The Agreement covering over 12,000 civil servants is for three years from March 25, 2000 to March 21, 2003.

The revised Agreement provides for wage increases of 2.3% in March of each year. The agreement provides for a new employer paid Prescription Drug Plan effective October 1, 2001. Improvements were also made to shift and weekend premiums, stand-by, remoteness allowance, meals and mileage expenses, the dental and vision care plans and severance payments on lay-off and retirement.

New or enhanced processes were put in place to address issues respecting casual employees, working at home, grievance and arbitration procedures, term employees conversion to regular status, acting status, recruitment, lay-off, change of work headquarters, contracting out and the devolution and transfer of government services within the public sector.

The Agreement provides that the parties will develop a plan to create a jointly trustee Superannuation Plan. The government will be able to withdraw a portion of the government surplus in The Group Insurance Plan equal to 1% of payroll.

The parties have also agreed to a Family Related Leave provision of up to five days per fiscal year.

Executive and excluded employees were subject to the same wage and benefit improvements.

At the time of preparation of this report, negotiations were proceeding within the civil service respecting collective agreements with the Legal Aid Lawyers Association, Manitoba Association of Crown Attorneys and The Professional Engineers.

Contract Administration

These collective agreements were also administered by the branch. This includes the implementation and interpretation of the agreements and providing advice to management on proposed management action. As part of this responsibility the branch co-ordinates grievance and arbitration activities on behalf of government. The branch also continued to be responsible for the co-ordination of the workforce adjustment process on a government-wide basis.

A number of labour relations educational programs were developed and conducted to familiarize managers with their rights and obligations under the collective agreements and to provide them with the knowledge and skills to deliver government programs in the most efficient and effective manner consistent with the collective agreement. It also continued to provide seminars to human resource practitioners in the civil service on labour relations matters.

Compensation Services Branch

Overview

Compensation Services Branch is responsible for developing, recommending and implementing pay and benefit policies for the civil service and for developing and recommending compensation policies and practices for the broader Manitoba public sector. The services of interpretation, research and policy recommendation are provided to Public Sector Compensation Committee of Cabinet, Treasury Board, Civil Service Commission managers, Civil Service Commission Board, government negotiators, human resource practitioners and department managers. Service is also provided to external organizations that require advice, information or interpretation with respect to the Manitoba public sector's compensation policies and practices.

Branch responsibilities include the development, operation, evaluation and enhancement of the Government's classification system. This involves ensuring that the system is consistent with the overall compensation objectives for the civil service and meeting the operational needs of departments in a defensible manner. In addition to classifying non-delegated positions, activities also include; the revision and/or development of new classification series and government wide policies/procedures; the audit and report of departmental classification operations; and the design and conduct of classification training.

Objectives

To provide information and analysis to government on Canadian and Manitoba public sector pay, benefits and settlements and compile and interpret data supportive to the collective bargaining process and the staffing and classification functions. Co-ordinating the implementation of collective agreements, benefits and policies negotiated by the Labour Relations Division.

To research, analyze and recommend compensation and classification policy for both bargaining units and excluded employees.

To provide expert advice concerning compensation trends, job evaluation, organization design, pay administration, and pension and benefits management.

To review, recommend and communicate policies with respect to the Civil Service Superannuation Pension Plan, the Teacher's Pension Plan and the Public Service Group Life Insurance Plan and to conduct discussions with public service and teacher employee representatives on these matters.

To ensure the effective operation of the classification system through program development, training, classification decisions and audit.

Results

Research support to the collective bargaining of various collective agreements re-negotiated in the civil service and Manitoba public sector during 1999/2000 was provided including costing of bargaining demands and implementation of collective agreements.

Compensation and benefits information databases were maintained and expanded, with information exchanged with a variety of local and national employers. Local and national market compensation and benefit reviews were completed for a wide variety of classifications.

Relevant sections of the human resource principles and policies manual were updated to reflect current compensation practice within the organization.

Continued to participate with the Better Methods Initiative, to determine future process and reporting requirements associated with SAP.

Reviews and audits of a number of departmental classification operations were completed, resulting in the renewal of the department classification delegation agreements.

Classification Allocation Workshop was designed and presented to department human resource specialists.

The proposed Management Officer series was presented to the Chairperson of the Compensation Committee of Cabinet for review and approval to implement.

Assistance and guidance was provided to departments during classification appeal processes.

Revision to several classification series were completed, some significant in scope.

Benefits Administration

Overview

The branch is responsible for providing central administrative services to government-wide employee benefit and insurance programs in accordance with collective agreements, legislation and human resource policies. Negotiated benefits include the Ambulance & Hospital Semi-Private (AHSP), Dental, Vision and Long -Term Disability (LTD) plans. The branch manages the chargeback and recovery of Worker's Compensation costs from government departments and agencies and compiles financial information for statutory benefit and insurance programs including the Civil Service Superannuation Pension Plan, Canada Pension Plan, Group Life Insurance, Employment Insurance, and the Levy for Health and Post-Secondary Education. The branch also manages and co-ordinates the budgeting and financial reporting activities related to Employee Pensions and Other Costs. The branch continues to provide direction and support to departments regarding verification of previous government service.

Objectives

To develop, communicate, evaluate and centrally administer government-wide employee benefit plans and policies in accordance with negotiated collective agreements and service agreements with plan carriers.

To co-ordinate and manage the financial reporting of all negotiated and statutory employee benefits including costs recovered from government departments and agencies.

To co-ordinate the budgeting and financial reporting activities related to Employee Pensions and Other Costs.

Results

The branch administers the LTD Plan and provides central direction and support to government employees and departments. During 1999/2000, approximately 108 new applications for LTD benefits were received, a 23% increase from 1998/99. LTD benefits were paid to 265 employees, an increase of 16% over the previous fiscal year. Benefits for 48 recipients were discontinued during 1999/2000, due to rehabilitation/return to work programs, retirements, and deaths. The impact of rehabilitation strategies and return to work programs have increased the awareness of "duty to accommodate" issues and the challenges departments are faced with to meet the needs of employees with disabilities and/or restrictions related to work activities.

Reviews of the Dental, AHSP and Extended Health Plans were completed in 1999/2000. A plan to have information on all benefit programs available on the Province of Manitoba "Intranet" has been initiated and should be completed by 2000/2001.

Ongoing support and assistance was provided to employees, departments and other government jurisdictions on a variety of benefit and insurance topics including reciprocal transfer of benefit agreements, previous government service, and interpretation of collective agreement benefit provisions.

The branch performed financial reporting activities for Employee Pensions and Other Costs as requested.

1D LABOUR RELATIONS DIVISION

Expenditures by sub-appropriation	Actual 1999/2000 \$(000's)	FTEs	Estimate 1999/2000 \$(000's)	Variance Over(Under)	Expl. No.
Total Salaries	1,047.1	22.00	1,237.4	(190.3)	1
Total Other Expenditures	215.9		318.1	(102.2)	2

Explanations:

- 1 The under expenditure is due to position vacancies and delays in filling vacancies in the early part of 1999/2000. These funds were used to offset MIP and APAP program costs, therefore, reducing funding requirements from Internal Reform, Workforce Adjustment and General Salary Increases – appropriation 26-4.
- 2 In 1999/2000, the demand for professional services was somewhat reduced as the Civil Service Commission was in the final year of most civil service collective agreements. We expect demand to increase during 2000/2001 related to the fact that it is a collective bargaining year and there will be a number of issues that could require the use of professional services, such as consultation on benefit plan design modifications.

PART III

Civil Service Commission

Reconciliation Statement

\$(000's)

Details	1999/2000 Estimate
1999/2000 Main Estimates	\$4,478.6
Allocation of Funds from:	
- Internal Reform, Workforce Adjustment and General Salary Increases	300.0
1999/2000 Estimate	\$4,778.6

Department of Civil Service Commission
EXPENDITURE SUMMARY \$(000's)
for the fiscal year ending March 31, 2000
with comparative figures for the previous fiscal year

Estimate 1999/2000	Appropriation	Actual 1999/2000	Actual 1998/99	Increase (Decrease)	Expl. No.
	17-1 Civil Service Commission				
\$ 175.7	(a) Executive Office	\$ 165.9	\$ 157.7	\$ 8.2	
60.4	Salaries	59.9	57.5	2.4	
	Other Expenditures				
562.2	(b) Administrative Services	461.5	404.9	56.6	
296.8	Salaries	234.2	231.9	2.3	
	Other Expenditures				
1,354.6	(c) Human Resource Management Services	1,688.0	1,315.5	372.5	1
660.5	Salaries	464.8	663.9	(199.1)	2
	Other Expenditures				
1,237.4	(d) Labour Relations	1,047.1	994.0	53.1	
318.1	Salaries	215.9	228.0	(12.1)	
	Other Expenditures				
\$ 4,665.8	TOTAL 17-1	\$ 4,337.3	\$ 4,053.4	\$ 283.9	
\$ 112.8	17-2 Amortization of Capital Assets	\$ 107.9	\$ 0.0	\$ 107.9	3
\$ 112.8	TOTAL 17-2	\$ 107.9	\$ 0.0	\$ 107.9	
\$ 4,778.6	TOTAL 17	\$ 4,445.2	\$ 4,053.4	\$ 391.8	

Explanations:

- The increase in salaries year over year is due to the ongoing delivery of the Management Internship Program (MIP) and the introduction of the Aboriginal Public Administration Program (APAP).
- The decrease in expenditures year over year is due to Employee Assistance Program recovery monies now being deposited to a 'non-voted' recovery cost element instead of to salaries as per direction from Comptroller's Office.
- Introduction of Amortization of Capital Assets.

Department of Civil Service Commission
REVENUE SUMMARY BY SOURCE \$(000's)
for the fiscal year ending March 31, 2000 with comparative figures for the previous fiscal year

Actual 1998/99	Actual 1999/2000	Increase (Decrease)	Source	Actual 1999/2000	Estimate 1999/2000	Variance	Expl. No.
\$123.1	\$128.7	\$5.6	OTHER (a) Sundry *	\$128.7	\$119.5	\$9.2	1
\$123.1	\$128.7	\$5.6		\$128.7	\$119.5	\$9.2	

Explanation:

1 Increase in revenue for 1999/2000 is due to an increase in the number of employees within the Employee Assistance Program client base.

* Sundry items include revenue from Employee Assistance Program services

Department of Civil Service Commission
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION
for the years ending March 31, 1996 - March 31, 2000

Appropriation	ACTUAL/ADJUSTED EXPENDITURES					
	1995/96 ⁽¹⁾		1996/97		1997/98	
	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)
Executive Office	3.00	239.0	3.00	202.4	3.00	203.7
Administrative Services	13.00	958.1	15.00 ⁽²⁾	777.6	14.00 ⁽⁴⁾	691.9
Human Resource Management Services	31.00	1,500.4	43.00 ⁽³⁾	1,717.2	42.00	1,890.0
Labour Relations	22.00	1,594.7	22.00	1,262.8	22.00	1,342.5
Amortization of Capital Assets	-	-	-	-	-	-
TOTALS	69.00	\$ 4,292.2	83.00	\$ 3,960.0	81.00	\$ 4,128.1
					87.00	\$ 4,053.4
					92.00	\$ 4,445.2

Explanations:

- 1 French Language Services Secretariat transferred from the department.
- 2 Transfer of 2.00 FTEs from OSD to Administrative Services on a full cost recovery basis.
- 3 Establishment of 12.00 FTEs for the Management Internship Program.
- 4 Reduction of one computer programmer position.
- 5 Increase of 6.00 FTEs for the Management Internship Program.
- 6 Reduction of 1.00 FTE in Executive Office - Secretary, CSC.
- 7 Establishment of 6.00 FTEs for the introduction of the Aboriginal Public Administration Program (APAP).
- 8 Introduction of Amortization of Capital Assets.

PART IV

**EMPLOYEE BENEFITS
EXPENDITURES BY SUB-APPROPRIATION \$(000's)
for the fiscal year ending March 31, 2000**

BENEFIT PLAN		ACTUAL 1999/2000	ESTIMATE 1999/2000	OVER (UNDER)	EXPL. NO.
06-1A	Civil Service Superannuation	\$ 46,033.4	\$ 47,238.9	\$ (1,205.5)	1
06-1B	Other Salary Related Benefits	6,203.0	3,500.0	2,703.0	2
06-1C	Workers' Compensation				
	06-1C-1 Assessments	3,651.3	4,204.7	(553.4)	
	06-1C-2 Recoveries	(2,991.4)	(4,189.7)	1,198.3	
		659.9	15.0	644.9	3
06-1D	Canada Pension Plan	17,247.1	18,791.7	(1,544.6)	4
06-1E	Employment Insurance Plan	18,516.1	20,131.7	(1,615.6)	5
06-1F	Group Life Insurance Plan	1,561.2	1,760.7	(199.5)	6
06-1G	Dental Plan	4,845.4	5,620.7	(775.3)	7
06-1H	Long Term Disability Plan	3,203.0	3,161.3	41.7	
06-1J	Ambulance & Hospital Semi-Private Plan	231.3	234.0	(2.7)	
06-1K	Vision Care Plan	954.8	800.0	154.8	8
06-1M	Levy for Health & Post-Secondary Education	13,704.3	14,316.7	(612.4)	9
06-1N	Recoverable from Other Appropriations	(60,670.5)	(64,816.8)	4,146.3	
TOTALS		\$ 52,489.0	\$ 50,753.9	\$ 1,735.1	

Explanations:

- 1 Reduced pension benefits paid for retirements, terminating employees, marital breakdowns, reciprocal transfers and employee deaths.
- 2 Increase in liability for vacation, overtime and severance due to GPI rates being calculated at year-end.
- 3 Reduction in claims activities and associated costs, as well as recoveries delayed due to transfer of Health employees to RHA's.
- 4 Reduction in total payroll costs, offset by increase in premium rate from 3.5% to 3.9% effective January 1, 2000.
- 5 Reduction in total payroll costs, offset by reduction in premium rate from 2.55% to 2.4% effective January 1, 2000.
- 6 Reduction in total payroll costs.
- 7 Reduced claims activities and associated claims costs.
- 8 Increase due to variable claims activities and associated claims costs, in 2nd year of new plan, with increased benefit entitlement.
- 9 Reduction in total payroll costs.

**EMPLOYEE BENEFITS
FIVE YEAR EXPENDITURE SUMMARY BY SUB-APPROPRIATION \$ (000's)
For the years ending March 31, 1995 - March 31, 2000**

BENEFIT PLAN		1994/95	1995/96	1996/97	1997/98	1998/99	1999/2000
06-1A	Civil Service Superannuation Plan	\$ 32,203.7	\$ 33,757.1	\$ 37,279.5	\$ 41,048.2	\$ 44,553.6	\$ 46,033.4
06-1B	Other Salary Related Benefits	-	-	-	493.3	3,310.5	6,203.0
06-1C	Workers' Compensation	(82.9)	3.2	432.6	(282.1)	50.5	659.9
06-1D	Canada Pension Plan	12,968.2	13,918.0	12,991.2	14,481.0	15,741.8	17,247.1
06-1E	Employment Insurance Plan	23,815.6	23,996.0	21,274.7	20,868.8	19,788.1	18,516.1
06-1F	Group Life Insurance	1,963.2	2,014.7	1,727.4	1,658.7	1,675.6	1,561.2
06-1G	Dental Plan	4,631.4	4,628.2	4,388.2	4,508.7	5,218.2	4,845.4
06-1H	Long Term Disability Plan	1,519.5	2,147.9	2,192.7	2,341.8	2,928.1	3,203.0
06-1J	Ambulance & Hospital Semi-Private Plan	246.3	94.5	-	138.7	202.0	231.3
06-1K	Vision Care Plan	-	-	-	-	934.4	954.8
06-1M	Levy for Health & Post-Secondary Education	14,843.1	15,310.3	13,594.5	14,019.8	14,382.9	13,704.3
06-1N	Recoverable from Other Appropriations	(60,390.4)	(61,980.8)	(56,756.0)	(58,196.7)	(60,809.5)	(60,670.5)
TOTALS		\$ 31,717.7	\$ 33,889.1	\$ 37,124.8	\$ 41,080.2	\$ 47,976.2	\$ 52,489.0

**EMPLOYEE BENEFITS
EXPENDITURE SUMMARY \$ (000's)
for the fiscal year ending March 31, 2000**

ESTIMATE 1999/2000	BENEFIT PLAN	ACTUAL 1999/2000	ACTUAL 1998/99	INC. (DEC.)	EXPL. NO.
\$ 47,238.9	06-1A Civil Service Superannuation Plan	\$ 46,033.4	\$ 44,553.6	\$ 1,479.8	1
3,500.0	06-1B Other Salary Related Benefits	6,203.0	3,310.5	2,892.5	2
15.0	06-1C Workers' Compensation	659.9	50.5	609.4	3
18,791.7	06-1D Canada Pension Plan	17,247.1	15,741.8	1,505.3	4
20,131.7	06-1E Employment Insurance Plan	18,516.1	19,788.1	(1,272.0)	5
1,760.7	06-1F Group Life Insurance Plan	1,561.2	1,675.6	(114.4)	6
5,620.7	06-1G Dental Plan	4,845.4	5,218.2	(372.8)	7
3,161.3	06-1H Long Term Disability Plan	3,203.0	2,928.1	274.9	
234.0	06-1J Ambulance & Hospital Semi-Private Plan	231.3	202.0	29.3	
800.0	06-1K Vision Care Plan	954.8	934.4	20.4	
14,316.7	06-1M Levy for Health & Post-Secondary Education	13,704.3	14,382.9	(678.6)	8
(64,816.8)	06-1N Recoverable from Other Appropriations	(60,670.5)	(60,809.5)	139.0	
\$ 50,753.9	TOTALS	\$ 52,489.0	\$ 47,976.2	\$ 4,512.8	

Explanations:

- 1 Increase in retirements and pension benefits paid for terminating employees, marital breakdowns, reciprocal transfers and death.
- 2 Increase due to GPI being calculated at year-end for liability for other salary-related benefits (vacation, overtime and severance).
- 3 Increase due to delayed processing of departmental recoveries, as well as increased assessments due to Legislated Pension Amendments (LPA).
- 4 Increase due to increase in premium effective January 1, 2000, offset by reduction in total payroll costs.
- 5 Decrease due to reduction in total payroll costs, offset by reduced premium effective January 1, 2000.
- 6 Decrease due to the reduction in claims activities and associated claims costs.
- 7 Increase due to increased number of recipients and associated claims activities.
- 8 Decrease due to reduction in total payroll costs.

PART V

EMPLOYMENT STATISTICS¹**TOTAL NUMBER OF CIVIL SERVICE EMPLOYEES AT FISCAL YEAR END 1998 & 1999**

DEPARTMENT	MARCH 1998	MARCH 1999
AGRICULTURE	430	429
CHILDREN & YOUTH SECRETARIAT	2	1
CIVIL SERVICE COMMISSION	74	71
COMMUNITY SUPPORT PROGRAMS	2	3
CONSUMER & CORPORATE AFFAIRS	386	387
CULTURE, HERITAGE & CITIZENSHIP	312	319
EDUCATION & TRAINING	747	863
ENERGY & MINES	139	146
ENVIRONMENT	165	164
EXECUTIVE COUNCIL	41	43
FAMILY SERVICES	1,550	1,587
FINANCE	391	390
FITNESS & SPORT	1	1
GOVERNMENT SERVICES	865	866
HEALTH	2,482	1,040
HIGHWAYS & TRANSPORTATION	1,043	1,034
HOUSING	74	88
INDUSTRY, TRADE & TOURISM	169	170
JUSTICE	1,885	2,003
LABOUR	253	251
LEGISLATION	63	78
NATURAL RESOURCES	750	776
NORTHERN AFFAIRS	75	72
RURAL DEVELOPMENT	293	287
SENIORS DIRECTORATE	8	12
STATUS OF WOMEN	14	13
URBAN AFFAIRS	10	13
TOTAL	12,224	11,107
NOTE: These figures include all shift and hourly civil servants and term employees paid on a regular basis. Does not include departmental (time certificate or casual), contract and sessional.		
CONTRACT EMPLOYMENT	30	39
DEPARTMENTAL & CASUAL EMPLOYEES ²	2,111	2,159
GRAND TOTAL	14,365	13,305

Notes:

¹ Statistical information for 1998 and 1999 reflect different database information systems in place for each year. A new database (SAP) was introduced in March 2000 and will be used to gather statistical information for March 2000 and for future annual reports. Please refer to page 51 for March 2000 figures. See Statistical Highlights, page 13, for further information.

² Figures for 1999 departmental employees represented both active and inactive employees. For March 2000 the figure reflects only active departmental employees, see page 51.

EMPLOYMENT STATISTICS

TOTAL NUMBER OF CIVIL SERVICE EMPLOYEES AT FISCAL YEAR END 2000

Note: Statistical information for March 2000 now fully reflects the new database information available from SAP and reflects a more accurate capture of active civil service employees as of March 2000. These figures will form the basis for comparative analysis of the civil service workforce in future annual reports.

DEPARTMENT	MARCH ¹ 2000
AGRICULTURE	427
CHILDREN & YOUTH SECRETARIAT	4
CIVIL SERVICE COMMISSION	81
COMMUNITY SUPPORT PROGRAMS	2
CONSUMER & CORPORATE AFFAIRS	389
CULTURE, HERITAGE & CITIZENSHIP	325
EDUCATION & TRAINING	884
ENERGY & MINES	144
ENVIRONMENT	162
EXECUTIVE COUNCIL	37
FAMILY SERVICES	1,702
FINANCE	402
FITNESS & SPORT	1
GOVERNMENT SERVICES	871
HEALTH	1,109
HIGHWAYS & TRANSPORTATION	1,027
HOUSING	88
INDUSTRY, TRADE & TOURISM	161
JUSTICE	2,575
LABOUR	257
LEGISLATION	131
NATURAL RESOURCES	747
NORTHERN AFFAIRS	72
RURAL DEVELOPMENT	282
SENIORS DIRECTORATE	10
STATUS OF WOMEN	14
URBAN AFFAIRS	11
TOTAL	11,915
NOTE: These figures include all shift and hourly civil servants and term employees paid on a regular basis. Does not include departmental (time certificate or casual), contract and sessional.	
CONTRACT EMPLOYMENT	39
DEPARTMENTAL & CASUAL EMPLOYEES	1,519
GRAND TOTAL	13,473

Note: ¹ Statistical information and government departmental structure reflects the new SAP information software implemented April 1999 and current data available. See Statistical Highlights, page 13, for further information.

COMPARATIVE EMPLOYMENT FOR ALL EMPLOYEES

DEPARTMENT	MARCH 1998	MARCH 1999	MARCH NOTES ¹ 2000
AGRICULTURE	466	473	468
CHILDREN & YOUTH SECRETARIAT	2	2	5
CIVIL SERVICE COMMISSION	74	67	75 ²
• ORGANIZATION & STAFF DEVELOPMENT	5	5	6
COMMUNITY SUPPORT PROGRAMS	2	3	2
CONSUMER & CORPORATE AFFAIRS	160	133	131
• MANITOBA SECURITIES COMMISSION	0	29	33
• VITAL STATISTICS	36	34	32
• THE COMPANIES OFFICE	32	32	34
• THE PROPERTY REGISTRY	161	163	164
CULTURE, HERITAGE & CITIZENSHIP	329	337	329
EDUCATION & TRAINING	799	913	913
• MANITOBA TEXTBOOK BUREAU	12	11	11
• MERLIN	11	13	16
ENERGY & MINES	139	150	145
ENVIRONMENT	173	168	164
EXECUTIVE COUNCIL	41	43	37
FAMILY SERVICES	1,627	1,695	1,788 ³
FINANCE	415	424	417
GOVERNMENT SERVICES	780	780	789
• MAIL MANAGEMENT AGENCY	28	33	27
• MATERIALS DISTRIBUTION	40	46	51
• FLEET VEHICLES	51	59	50
• LAND MANAGEMENT SERVICES	36	36	29
HEALTH	2,698	1,168	1,141
HIGHWAYS & TRANSPORTATION	1,793	1,810	1,851
HOUSING	74	88	89
INDUSTRY, TRADE & TOURISM	185	180	172
JUSTICE	2,277	2,432	2,527 ⁴
• CIVIL LEGAL SERVICES	42	48	51
• OFFICE OF THE PUBLIC TRUSTEE	74	81	76
LABOUR	218	214	211
• OFFICE OF THE FIRE COMMISSIONER	42	47	50
LEGISLATION	40	79	21 ⁵
• ELECTIONS MANITOBA	—	—	60
• OMBUDSMAN	—	—	24
• PROVINCIAL AUDIT	43	45	39
NATURAL RESOURCES	1,009	1,034	1,004
• PINELAND FOREST NURSERY	46	24	49
NORTHERN AFFAIRS	75	73	72
RURAL DEVELOPMENT	296	292	284
SENIORS DIRECTORATE	8	12	10
SPORT	1	1	1
STATUS OF WOMEN	15	15	14
URBAN AFFAIRS	10	13	11
TOTAL	14,365	13,305	13,473

NOTES:

¹ Statistical information and government departmental structure reflects the new SAP information software implemented in 1999 and current data available. See Statistical Highlights, page 13, for further information.

² Increase in employees due to new internship program for 1999/2000.

³ Increase due to the transfer of employees from the City of Winnipeg to Employment and Income Assistance Division, Family Services, under the One Tier Initiative.

⁴ Increase in employees reflects increase in staff years in Correctional program, Justice.

⁵ Elections Manitoba and Ombudsman previously accounted for under Legislation.

GOVERNMENT OF MANITOBA

TOTAL COMPETITIONS

	Fiscal Year 1997-1998	Fiscal Year 1998-1999	Fiscal Year 1999-2000
LEGISLATION	5	0	4
PROVINCIAL AUDIT	2	3	2
EXECUTIVE COUNCIL	1	1	4
AGRICULTURE	28	35	22
JUSTICE	82	156	102
CONSUMER & CORPORATE AFFAIRS	18	23	21
FINANCE	33	15	38
GOVERNMENT SERVICES	52	44	53
FAMILY SERVICES	161	149	77
INDUSTRY, TRADE & TOURISM	20	14	3
LABOUR	0	10	0
NATURAL RESOURCES	41	54	63
RURAL DEVELOPMENT	14	14	12
CULTURE, HERITAGE & CITIZENSHIP	9	9	12
HIGHWAYS & TRANSPORTATION	21	80	87
EDUCATION & TRAINING	33	86	46
CIVIL SERVICE COMMISSION	7	9	5
NORTHERN AFFAIRS	4	7	3
URBAN AFFAIRS	0	1	2
HEALTH	62	82	37
STATUS OF WOMEN	0	0	0
ENERGY & MINES	13	6	7
SENIORS DIRECTORATE	0	0	1
HOUSING	0	10	2
ENVIRONMENT	3	7	0
TOTAL GOVERNMENT	609	815	603

APPLICANTS BY CATEGORY **Fiscal Year 1999 - 2000**

❖ **Total Number of Applicants**

Male	Female	In-Service	Out-Service
6,915	8,394	2,919	12,390

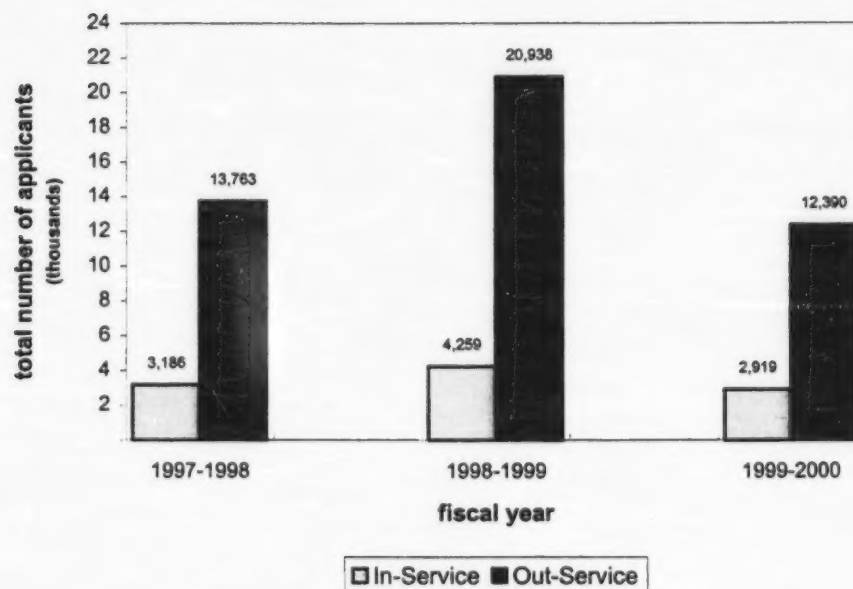
❖ **Total Number Of Applicants Interviewed**

Male	Female	In-Service	Out-Service
1,488	1,609	1,126	1,971

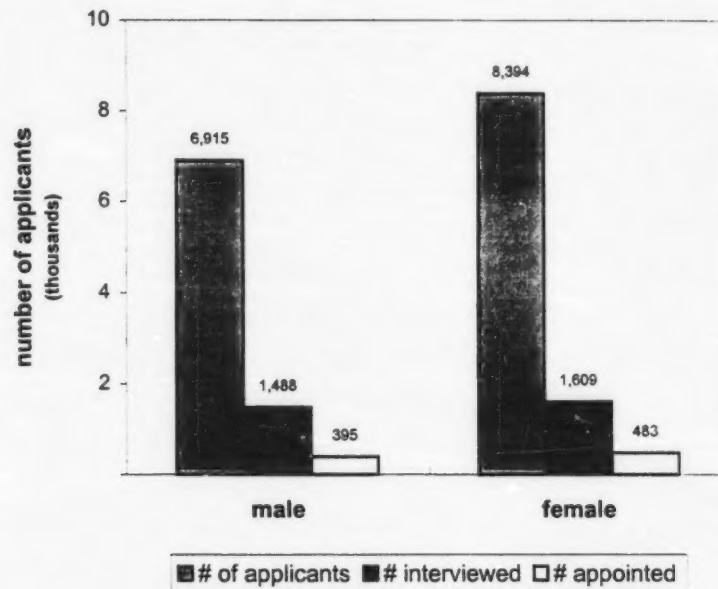
❖ **Total Number of Applicants Appointed**

Male	Female	In-Service	Out-Service
395	483	398	480

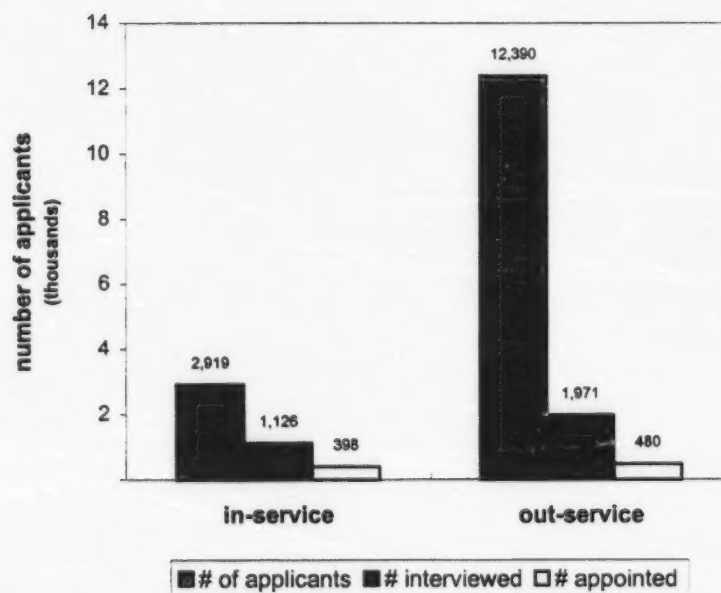
APPLICANTS **COMPARATIVE TOTALS**



APPLICANTS BY CATEGORY
For the 1999-2000 fiscal year
Male/Female



APPLICANTS BY CATEGORY
For the 1999-2000 fiscal year
In-Service/Out-Service



AVERAGE APPLICANTS PER COMPETITION

